

**Oxfordshire Supporting People Commissioning Body - 26 March 2010
ANNUAL PLAN 2010-11**

Item	Priority	Priority	Main Aim	By when	Risk	Factors	Lead
Local Area Agreement target	Strategic		Improve National Indicator 141 to 63%	March 2011	Low	Performance has risen in 2009-10	Natalia Lachkou
Oxfordshire Supporting People Strategy for 2011-14	Strategic	Financial	Review current strategy and agree strategic and financial objectives for the programme for 2011-14	March 2011	Low	Depends on decisions of Government and Public Services Board	Natalia Lachkou
Generic floating support services	Strategic	Financial	Agree whether to extend current contracts for generic floating support services and what their share of the programme spend should be	October 2011	Medium	Depends on the partnership's ability to successfully manage impact of reducing budget on future service provision	Sarah Carter
Personalisation/Customer service/Service user engagement			Improve focus on service user	Throughout	Low	Within scope of Supporting People team	Natalia Lachkou
Delivering financial strategy		Financial	Balance the budget in 2010-11	March 2011	Medium	Depends on decisions of Government and Public Services Board	Natalia Lachkou
Procurement projects							
Older people's services	Strategic	Financial	Ensure smooth transition for new Alert service	October 2010	High	Scale and complexity of project	Alison Fishpool
Services for young people, teenage parents and homeless people	Strategic	Financial	New contracts start and savings achieved	October 2010	Medium	Depends on market response to this re-tender	John Terry
Services for people with mental health problems	Strategic	Financial	New contracts start and savings achieved	Autumn 2010	High	Scale and complexity of project. Project already behind timetable.	Angelo Fernandes
Services for people with physical disabilities, sensory impairment and acquired brain injury			New contracts start	April 2011	Medium	Depends on colleagues elsewhere in the authority	Sarah Carter
Services for offenders and ex-offenders			New contracts start	April 2011	Medium	Scale and complexity of project	To be appointed
Wet house in Oxford			New contract starts	April 2011	Medium	Scale and complexity of project	Lorraine Donnachie